
SUMMARY OF BUDGETED PERSONNEL HOURS

The City of Sunnyvale budgets by work hours, not by position. This enables staff to more accurately determine the amount of time required to provide a service. In order to manage the positions, staff develops a budgeted position allocation by Department after the adoption of the budget. The budgeted position allocation calculates full-time (FTE) and part-time equivalents (PTE) using the following standards:

- Management Staff: 1850 hours equals one FTE
- Non-Management Staff: 1800 hours equals one FTE
- Public Safety Officers: 1900 hours equals one FTE
- Part-time staff: 1090 hours equals one PTE

The tables below present the total budgeted position allocation for full-time and part-time positions by Department and by employment status on a city-wide basis. For reference, the tables also include the actual filled positions for one prior year.

	Actual FY 2004/05	Current FY 2005/06	Budget FY 2006/07	Budget FY 2007/08
TOTAL PERSONNEL BY DEPARTMENT:				
Community Development	45	47	47	47
Employment Development	90	99	89	89
Finance	46	48	47	47
Human Resources	17	18	19.5	19.5
Information Technology	24	24	24	24
Libraries	61	69	64	64
Office of the City Attorney	5	7	6.5	6.5
Office of the City Manager	18	21	22	22
Parks and Recreation	133	134	134	134
Public Safety	300	283	311	311
Public Works	206	218	219	219
Totals	945	968	983	983

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	Actual FY 2004/05	Current FY 2005/06	Budget FY 2006/07	Budget FY 2007/08
TOTAL PERSONNEL BY EMPLOYMENT STATUS:				
Management	102	107	103	103
Non-Management	575	594	589	589
Part-Time Staff	57	68	65	65
Public Safety Officers	211	199	226	226
Totals	945	968	983	983

Notes:

- The variance between FY 2005/2006 and FY 2004/2005 is primarily due to unfilled vacancies.
- The increase in positions from FY 2005/2006 to FY 2006/2007 is due to additional recruitment efforts for Public Safety Officers.